

DPS - Public Safety Planning 3750 I-55 North Frontage Road

Stephen B Simpson, Commissioner

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,643,008	2,933,951	3,032,698		
a. Additional Compensation			180,376		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,643,008	2,933,951	3,213,074	279,123	9.51%
2. Travel					
a. Travel & Subsistence (In-State)	25,196	38,817	71,253	32,436	83.56%
b. Travel & Subsistence (Out-of-State)	49,666	76,517	140,454	63,937	83.55%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	74,862	115,334	211,707	96,373	83.55%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,348	8,013	5,206	(2,807)	(35.03%)
b. Communications, Transportation & Utilities	35,349	47,029	34,250	(12,779)	(27.17%)
c. Public Information	1,202,476	1,971,242	1,143,043	(828,199)	(42.01%)
d. Rents	136,896	182,125	137,800	(44,325)	(24.33%)
e. Repairs & Service	15,531	20,662	16,100	(4,562)	(22.07%)
f. Fees, Professional & Other Services	543,063	599,030	539,372	(59,658)	(9.95%)
g. Other Contractual Services	4,732	6,295	4,760	(1,535)	(24.38%)
h. Data Processing	193,266	48,956	30,149	(18,807)	(38.41%)
i. Other					
Total Contractual Services	2,136,661	2,883,352	1,910,680	(972,672)	(33.73%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	58,175	78,042	107,522	29,480	37.77%
c. Equipment, Repair Parts, Supplies & Accessories	26,810	35,966	49,551	13,585	37.77%
d. Professional & Scientific Supplies & Materials	702	942	1,298	356	37.79%
e. Other Supplies & Materials	43,273	58,051	79,980	21,929	37.77%
Total Commodities	128,960	173,001	238,351	65,350	37.77%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	21,323	115,334	80,500	(34,834)	(30.20%)
e. Equipment - Lease Purchase					
f. Other Equipment	41,038				
Total Equipment (Schedule D-2)	62,361	115,334	80,500	(34,834)	(30.20%)
3. Vehicles (Schedule D-3)	51,816	60,000		(60,000)	(100.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	24,332,590	44,353,955	29,452,549	(14,901,406)	(33.59%)
TOTAL EXPENDITURES	28,430,258	50,634,927	35,106,861	(15,528,066)	(30.66%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	13,443,705	20,040,686	1,216,001	(18,824,685)	(93.93%)
General Fund Appropriation (Enter General Fund Lapse Below)	563,056	427,012	2,507,631	2,080,619	487.25%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	34,464,183	31,383,230	31,383,229	(1)	
Less: Estimated Cash Available Next Fiscal Period	(20,040,686)	(1,216,001)		(1,216,001)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	28,430,258	50,634,927	35,106,861	(15,528,066)	(30.66%)
GENERAL FUND LAPSE	(104,050)				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	10	9	11	2	22.22%
b.) Full T-L	17	35	35		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	33.00				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Sonya Toaster / stoaster@mdps.state.ms.us

Phone Number: 601-987-3998

Submitted by: Stephen Simpson
 Name

Title: Commissioner

Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Public Safety Planning

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	436,236	26.55%		219,442	7.47%		1,094,506	34.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	1,206,772	73.44%		2,714,509	92.52%		2,118,568	65.93%	
9.									
10.									
11.									
12.									
Total Salaries	1,643,008		5.77%	2,933,951		5.79%	3,213,074		9.15%
1. General State Support Special (Specify)	11,878	15.86%		18,300	15.86%		33,592	15.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	62,984	84.13%		97,034	84.13%		178,115	84.13%	
9.									
10.									
11.									
12.									
Total Travel	74,862		0.26%	115,334		0.22%	211,707		0.60%
1. General State Support Special (Specify)	100,284	4.69%		160,560	5.56%		107,272	5.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	2,036,377	95.30%		2,722,792	94.43%		1,803,408	94.38%	
9.									
10.									
11.									
12.									
Total Contractual	2,136,661		7.51%	2,883,352		5.69%	1,910,680		5.44%
1. General State Support Special (Specify)	12,366	9.58%		16,589	9.58%		22,855	9.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	116,594	90.41%		156,412	90.41%		215,496	90.41%	
9.									
10.									
11.									
12.									
Total Commodities	128,960		0.45%	173,001		0.34%	238,351		0.67%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Public Safety Planning

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	2,292	3.67%		12,121	10.50%		8,460	10.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	60,069	96.32%		103,213	89.49%		72,040	89.49%	
9.									
10.									
11.									
12.									
Total Equipment	62,361		0.21%	115,334		0.22%	80,500		0.22%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	51,816	100.00%		60,000	100.00%				
9.									
10.									
11.									
12.									
Total Vehicles	51,816		0.18%	60,000		0.11%			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Public Safety Planning

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							1,240,946	4.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	24,332,590	100.00%		44,353,955	100.00%		28,211,603	95.78%	
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants	24,332,590		85.58%	44,353,955		87.59%	29,452,549		83.89%
1. General _____ State Support Special (Specify) _____	563,056	1.98%		427,012	0.84%		2,507,631	7.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	27,867,202	98.01%		50,207,915	99.15%		32,599,230	92.85%	
9.									
10.									
11.									
12.									
TOTAL	28,430,258		100.00%	50,634,927		100.00%	35,106,861		100.00%

SPECIAL FUNDS DETAIL

DPS - Public Safety Planning

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered			13,443,705	20,040,686	1,216,001
Highway Safety and Justice Programs		US Depts of Justice, Transportation, Educatio			20,464,874	28,000,000	28,000,000
Local Law Enforcement Block Grant		US Dept of Justice			826		
Justice Program (310J)		US Dept of Justice			1,054,713	1,002,922	1,002,922
Katrina Hurricane Relief (374K)		US Dept of Justice			177,976		
OJP Byrne Justice Assistance Grant		US Dept of Justice			1,320,005	1,242,234	1,242,234
2007 OJP Hurricane Relief (310H)		US Dept of Justice			228,650		
ARRA Bryne/Jag (310R)		US Dept of Justice			11,217,139		
ARRA Voca Victime Assistance (310V)		US Dept of Justice				337,000	337,000
ARRA Vawa (310W)		US Dept of Justice				801,074	801,073
Section A TOTAL					47,907,888	51,423,916	32,599,230

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		47,907,888	51,423,916	32,599,230
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Public Safety Planning

Name of Agency

FEDERAL FUNDS

The Division of Public Safety Planning administers federal formula and incentive grants for (1) highway safety from the National Highway Traffic Safety Administration and the Federal Highway Administration, U.S. Department of Transportation, (2) drug control and criminal justice system improvements, hurricane relief program, juvenile justice and delinquency prevention, services to victims of crime, the prevention of violence against women and inmate substance abuse treatment from the Office of Justice programs, U.S. Department of Justice, and (3) substance education and prevention for high youths from the U.S. Department of Education.

CONTINUATION AND EXPANDED REQUEST

DPS - Public Safety Planning

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	436,236		1,206,772		1,643,008
Travel	11,878		62,984		74,862
Contractual Services	100,284		2,036,377		2,136,661
Commodities	12,366		116,594		128,960
Other Than Equipment					
Equipment	2,292		60,069		62,361
Vehicles			51,816		51,816
Wireless Comm. Devs.					
Subsidies, Loans & Grants			24,332,590		24,332,590
Total	563,056		27,867,202		28,430,258
No. of Positions (FTE)	10.00		17.00		27.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	219,442		2,714,509		2,933,951
Travel	18,300		97,034		115,334
Contractual Services	160,560		2,722,792		2,883,352
Commodities	16,589		156,412		173,001
Other Than Equipment					
Equipment	12,121		103,213		115,334
Vehicles			60,000		60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			44,353,955		44,353,955
Total	427,012		50,207,915		50,634,927
No. of Positions (FTE)	9.00		35.00		44.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	875,064		(595,941)		279,123
Travel	15,292		81,081		96,373
Contractual Services	(53,288)		(919,384)		(972,672)
Commodities	6,266		59,084		65,350
Other Than Equipment					
Equipment	(3,661)		(31,173)		(34,834)
Vehicles			(60,000)		(60,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,240,946		(16,142,352)		(14,901,406)
Total	2,080,619		(17,608,685)		(15,528,066)
No. of Positions (FTE)	2.00				2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Public Safety Planning
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,094,506		2,118,568		3,213,074
Travel	33,592		178,115		211,707
Contractual Services	107,272		1,803,408		1,910,680
Commodities	22,855		215,496		238,351
Other Than Equipment					
Equipment	8,460		72,040		80,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,240,946		28,211,603		29,452,549
Total	2,507,631		32,599,230		35,106,861
No. of Positions (FTE)	11.00		35.00		46.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS - Public Safety Planning
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SAFETY PLANNING	2,507,631		32,599,230		35,106,861
	SUMMARY OF ALL PROGRAMS	2,507,631		32,599,230		35,106,861

CONTINUATION AND EXPANDED REQUEST

DPS - Public Safety Planning

Program No. 1 of 1 Programs

AGENCY

PUBLIC SAFETY PLANNING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	436,236		1,206,772		1,643,008
Travel	11,878		62,984		74,862
Contractual Services	100,284		2,036,377		2,136,661
Commodities	12,366		116,594		128,960
Other Than Equipment					
Equipment	2,292		60,069		62,361
Vehicles			51,816		51,816
Wireless Comm. Devs.					
Subsidies, Loans & Grants			24,332,590		24,332,590
Total	563,056		27,867,202		28,430,258
No. of Positions (FTE)	10.00		17.00		27.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	219,442		2,714,509		2,933,951
Travel	18,300		97,034		115,334
Contractual Services	160,560		2,722,792		2,883,352
Commodities	16,589		156,412		173,001
Other Than Equipment					
Equipment	12,121		103,213		115,334
Vehicles			60,000		60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			44,353,955		44,353,955
Total	427,012		50,207,915		50,634,927
No. of Positions (FTE)	9.00		35.00		44.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	875,064		(595,941)		279,123
Travel	15,292		81,081		96,373
Contractual Services	(53,288)		(919,384)		(972,672)
Commodities	6,266		59,084		65,350
Other Than Equipment					
Equipment	(3,661)		(31,173)		(34,834)
Vehicles			(60,000)		(60,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,240,946		(16,142,352)		(14,901,406)
Total	2,080,619		(17,608,685)		(15,528,066)
No. of Positions (FTE)	2.00				2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Public Safety Planning
AGENCY

Program No. 1 of 1 Programs

PUBLIC SAFETY PLANNING

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,094,506	2,118,568		3,213,074
Travel	33,592	178,115		211,707
Contractual Services	107,272	1,803,408		1,910,680
Commodities	22,855	215,496		238,351
Other Than Equipment				
Equipment	8,460	72,040		80,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,240,946	28,211,603		29,452,549
Total	2,507,631	32,599,230		35,106,861
No. of Positions (FTE)	11.00	35.00		46.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

DPS - Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Public Safety Planning	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,609,008	1,324,943		279,123	1,604,066	3,213,074		
GENERAL	219,442			875,064	875,064	1,094,506		
ST.SUP.SPECIAL								
FEDERAL	1,389,566	1,324,943		(595,941)	729,002	2,118,568		
OTHER								
TRAVEL	48,824	66,510		96,373	162,883	211,707		
GENERAL	18,300			15,292	15,292	33,592		
ST.SUP.SPECIAL								
FEDERAL	30,524	66,510		81,081	147,591	178,115		
OTHER								
CONTRACTUAL	1,422,543	1,460,809		(972,672)	488,137	1,910,680		
GENERAL	160,560			(53,288)	(53,288)	107,272		
ST.SUP.SPECIAL								
FEDERAL	1,261,983	1,460,809		(919,384)	541,425	1,803,408		
OTHER								
COMMODITIES	83,402	89,599		65,350	154,949	238,351		
GENERAL	16,589			6,266	6,266	22,855		
ST.SUP.SPECIAL								
FEDERAL	66,813	89,599		59,084	148,683	215,496		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	48,816	66,518		(34,834)	31,684	80,500		
GENERAL	12,121			(3,661)	(3,661)	8,460		
ST.SUP.SPECIAL								
FEDERAL	36,695	66,518		(31,173)	35,345	72,040		
OTHER								
VEHICLES	40,562	19,438		(60,000)	(40,562)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	40,562	19,438		(60,000)	(40,562)			
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	27,125,258	17,228,697		(14,901,406)	2,327,291	29,452,549		
GENERAL				1,240,946	1,240,946	1,240,946		
ST.SUP.SPECIAL								
FEDERAL	27,125,258	17,228,697		(16,142,352)	1,086,345	28,211,603		
OTHER								
TOTAL	30,378,413	20,256,514		(15,528,066)	4,728,448	35,106,861		

FUNDING:

GENERAL FUNDS	427,012			2,080,619	2,080,619	2,507,631		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	29,951,401	20,256,514		(17,608,685)	2,647,829	32,599,230		
OTHER SP.FUNDS								
TOTAL	30,378,413	20,256,514		(15,528,066)	4,728,448	35,106,861		

POSITIONS:

GENERAL FTE	9.00			2.00	2.00	11.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	35.00					35.00		
OTHER SP FTE								
TOTAL FTE	44.00			2.00	2.00	46.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Public Safety Planning1 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Public Safety Planning (PSP) is responsible for increasing public safety through the development, implementation and evaluation of programs in areas of highway safety, criminal justice system improvements, drug and alcohol abuse education, prevention and intervention and services to victims of crime. PSP administers federal formula and incentive grants for: (1) highway safety from the National Highway Traffic Safety Administration and the Federal Highway Administration, U.S. Department of Transportation; (2) Drug control and criminal justice system improvements, juvenile justice and delinquency prevention, services to victims of crime and the prevention of violence against women from the Office of Justice Programs, U.S. Department of Justice; and (3) drug abuse education and prevention from the U.S. Department of Education, and appropriated ear marks. This department's mission is to be accomplished through planning and developing state plans, the provision of funding to units of state and local government and public and private non-profit agencies from approved plans, evaluation of programs, technical assistance and special initiatives.

II. Program Objective:

The primary objective of Public Safety Planning (PSP) is to plan and implement programs to increase and promote public safety. The Office of Justice Programs plans and implements programs to increase the capability of state and local law enforcement, prosecution courts and correctional agencies to function more effectively to curtail illegal drugs and violent crime, improve the juvenile justice system, provide services to victims of crime and prevent violence against women. The Office of Highway Safety plans and implements programs to reduce traffic accidents which result in death, injury or economic loss and that provide a mechanism by which drug and alcohol abuse prevention, early intervention, rehabilitation referral and education can be addressed within the state. Objectives of PSP are accomplished by making applications for federal funds, providing technical assistance and training, and awarding subgrants to units of state and local government and public and private nonprofit agencies to carry out the purposes of the applications.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Public Safety Planning:**

The increase/decrease in this unit is necessary to continue to support grant management operations.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS - Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Federal Applications Submitted	27.00	28.00	28.00
2 Narcotics Unit Funded	13.00	17.00	17.00
3 Juvenile Jail Alternatives Developed	35.00	55.00	55.00
4 Drug Free Programs Developed	150.00	150.00	150.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Federal Applications Funded	27.00	28.00	28.00
2 Number of Citizens Served	1,000,000.00	1,500,000.00	1,500,000.00
3 Juvenile Jail Alternatives Implemented	35.00	55.00	55.00
4 Drug Free Programs Implemented	150.00	150.00	175.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of State and Local Projects Supported	647.00	853.00	853.00
2 Number of Statewide Narcotics Arrests	4,720.00	5,000.00	5,000.00
3 Juvenile Jail Alternatives Supported	35.00	55.00	55.00
4 State/Local Projects Supported and Persons Served	100,000.00	100,000.00	150,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Public Safety Planning

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PUBLIC SAFETY PLANNING				
GENERAL	427,012	(12,810)	414,202	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	50,207,915	(1,506,237)	48,701,678	
OTHER SPECIAL				
TOTAL	50,634,927	(1,519,047)	49,115,880	
Narrative Explanation:				
If Public Safety Planning was to experience a decrease in state funding, this agency would not be able to meet federal requirements and could not operate. We struggle annually with meeting federal matching requirements.				
SUMMARY OF ALL PROGRAMS				
GENERAL	427,012	(12,810)	414,202	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	50,207,915	(1,506,237)	48,701,678	
OTHER SPECIAL				
TOTAL	50,634,927	(1,519,047)	49,115,880	

Juvenile Justice State Advisory Committee Members MEMBERS

DPS - Public Safety Planning

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed for travel expenses for attending meetings and training programs

B. Estimated number of meetings FY2010

Four

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Rutledge, Stewart - Chair</u>	<u>Oxford, MS</u>	<u>Barbour</u>	<u>10/2008</u>	<u>4 Years</u>
2.	<u>Broome, Tom</u>	<u>Pearl, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
3.	<u>Church, Jr., Robert D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
4.	<u>Coleman, Frank M.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
5.	<u>Cresswell, James</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
6.	<u>Daniels, La;Porschia</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>9/2008</u>	<u>4 Years</u>
7.	<u>Davis, Gary</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
8.	<u>Dedeaux, Jacqueline</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
9.	<u>Edwards, Jennifer</u>	<u>Florence, MS</u>	<u>Barbour</u>	<u>9/2008</u>	<u>4 Years</u>
10.	<u>Johnson, Laura</u>	<u>Long Beach, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
11.	<u>Martin, Alfred</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>10/1992</u>	<u>4 Years</u>
12.	<u>Nored, Lisa</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
13.	<u>Pierce, Randy</u>	<u>Leakesville, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
14.	<u>Pittman, Kathy</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
15.	<u>Pruett, M.D. John W.</u>	<u>Madison, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
16.	<u>Roberts, James</u>	<u>Pontoc, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
17.	<u>Rogers, Sarah</u>	<u>Amory, MS</u>	<u>Barbour</u>	<u>9/2008</u>	<u>4 Years</u>
18.	<u>Smith, Ginger</u>	<u>Byram, MS</u>	<u>Barbour</u>	<u>8/1996</u>	<u>4 Years</u>
19.	<u>Thomas, Jerrica</u>	<u>Utica, MS</u>	<u>Barbour</u>	<u>4/2007</u>	<u>4 Years</u>
20.	<u>Thompson, Audrey</u>	<u>Port Gibson, MS</u>	<u>Barbour</u>	<u>4/2007</u>	<u>4 Years</u>
21.	<u>Whittington, Linda</u>	<u>Greenwood, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
22.	<u>Williams, Eric</u>	<u>Horn Lake, MS</u>	<u>Barbour</u>	<u>12/1998</u>	<u>4 Years</u>
23.	<u>Williams, Janie</u>	<u>Fulton, MS</u>	<u>Barbour</u>	<u>8/1996</u>	<u>4 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code of 1972 Annotated, Section 45-1-33

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	524	1,595	206
61030 Travel Related Registration	4,824	6,418	5,000
TOTAL (A)	5,348	8,013	5,206
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	8,111	10,791	8,200
611XX Transportation of Goods (61180-61190)	2,421	3,220	950
61210 Electricity	23,782	31,640	24,000
61220 Gas	716	953	750
61230 Water & Sewage	319	425	350
TOTAL (B)	35,349	47,029	34,250
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,188,976	1,953,282	1,137,743
61340 Signs & Billboards	13,500	17,960	5,300
61350 Exhibits & Displays			
TOTAL (C)	1,202,476	1,971,242	1,143,043
D. RENTS (61400-61499)			
61420 Building & Floor Space	129,287	172,002	130,000
61430 Land			
61440 Office Equipment	6,850	9,113	7,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	759	1,010	800
TOTAL (D)	136,896	182,125	137,800
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	14,470	19,250	15,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	1,061	1,412	1,100
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	15,531	20,662	16,100
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	14,246	18,953	18,953
61616 MMRS Fees	9,825	13,071	13,071
61620 Department of Audit			
6162X Accounting (61621-61624)	105,342	140,146	140,146
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,264	3,012	3,012
6165X Personnel Services Contracts (61651-61653)	109,437	145,594	85,869
61658 Personnel Services Contracts - SPAHRS	251,638	258,480	258,480
6166X Court Costs & Reporters (61661-61666)	172		67
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	18,377	19,774	19,774
61690 Other Fees & Services	31,762		
TOTAL (F)	543,063	599,030	539,372
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment	410	545	410
61720 Membership Dues	3,000	3,991	3,000
61721 Subscriptions			
61740 Salvage, Demolition & Removal Services	1,322	1,759	1,350
TOTAL (G)	4,732	6,295	4,760
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)	519	691	204
61917 Service Charges to State Data Center	5,557	7,393	6,000
61918 Data Entry			
61921 Software Acquisition and Installation	7,352	9,781	
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	17,423	23,180	18,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,911	2,542	2,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	211	280	250
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	3,330	4,430	3,500
61961 Maintenance/Repair of IS Equipment	486	647	191
61962 Maintenance/Repair of Telephone Systems (ITS)	9	12	4
61998 Prior Year Contractual	156,468		
TOTAL (H)	193,266	48,956	30,149
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,136,661	2,883,352	1,910,680
FUNDING SUMMARY:			
GENERAL FUNDS	100,284	160,560	107,272
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,036,377	2,722,792	1,803,408
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,136,661	2,883,352	1,910,680

**SCHEDULE C
COMMODITIES**

DPS - Public Safety Planning
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	14,488	19,436	26,778
62120 Duplication & Reproduction Supplies	7,967	10,688	14,725
62130 Office Supplies & Materials	11,472	15,389	21,203
62140 Paper Supplies	2,352	3,155	4,347
62150 Maps, Manuals, Library Books	385	517	712
62160 Office Equipment (not capital outlay)	21,511	28,857	39,757
Total (B)	58,175	78,042	107,522
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	26,810	35,966	49,551
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	26,810	35,966	49,551
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	702	942	1,298
Total (D)	702	942	1,298
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	532	713	983
62450 Janitor Supplies & Cleaning	1,292	1,733	2,388
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	5,082	6,817	9,393
62560 Eating Utensils			
62590 Other Supplies & Materials	14,238	19,101	26,316
62595 Other Equipment (less than \$1,000)	83	111	153
62998 Prior year expense	16,946	22,733	31,320
62475	1,340	1,798	2,477
32555	3,760	5,045	6,950
Total (E)	43,273	58,051	79,980

**SCHEDULE C
COMMODITIES CONTINUED**

DPS - Public Safety Planning
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	128,960	173,001	238,351
FUNDING SUMMARY:			
GENERAL FUNDS	12,366	16,589	22,855
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	116,594	156,412	215,496
OTHER SPECIAL FUNDS			
TOTAL FUNDS	128,960	173,001	238,351

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Public Safety Planning
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Public Safety Planning

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
63421 Computers	12	16,047					
63421 Monitors	12	2,628					
63421 HP Printers	4	1,884					
63421 Xerox Printers	2	764					
63421 Server			2	14,972			
63421 Autoloader Tape Backup			2	9,669			
63421 Switch			1	6,646	4	5,500	22,000
63421 Desktop Computers			25	44,400	22	2,000	44,000
63421 Printers			25	19,999			
63421 Laptop Computers			10	13,373			
63421 Tape Drive			1	6,275			
63421 Dell 5100MP Projector					4	2,500	10,000
63421 Dell 3000 VA Rack-UPS PowerEdge/PowerVault Server					2	1,400	2,800
63421 42U Rack					1	1,700	1,700
TOTAL (D)		21,323		115,334			80,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	1	2,557					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63498 Scanner	1	179					
63498 keyboard & catalyst switch	1	8,096					
63498 Servers	2	9,774					
63498 Dual Quad Servers	2	12,890					
63498 1Dell Tape Drive	1	7,542					
TOTAL (F)		41,038					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

DPS - Public Safety Planning

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		62,361		115,334			80,500
FUNDING SUMMARY:							
GENERAL FUNDS		2,292		12,121			8,460
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		60,069		103,213			72,040
OTHER SPECIAL FUNDS							
TOTAL FUNDS		62,361		115,334			80,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	11						
63310 Automobile, Mid Size Sedan (AU MS)	7	2	33,358	4	60,000		
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	3	1	18,458				
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	22	3	51,816	4	60,000		
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			51,816		60,000		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			51,816		60,000		
OTHER SPECIAL FUNDS							
TOTAL FUNDS			51,816		60,000		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Public Safety Planning
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 - Counties	5,457,986	9,948,931	6,606,432
64590 - Municipalities	5,214,726	9,505,512	6,311,986
64190 - Community Colleges	75,606	137,817	91,515
TOTAL (A)	10,748,318	19,592,260	13,009,933
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 IHL	1,898,959	3,461,463	2,298,530
TOTAL (B)	1,898,959	3,461,463	2,298,530
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 - Non-government	5,655,191	10,308,401	6,845,132
64940 - IHL other than grants	5,800	10,572	7,020
TOTAL (C)	5,660,991	10,318,973	6,852,152
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89100 - Transfer of Fed funds to other state agencies	6,024,322	10,981,259	7,291,934
TOTAL (E)	6,024,322	10,981,259	7,291,934
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	24,332,590	44,353,955	29,452,549
FUNDING SUMMARY:			
GENERAL FUNDS			1,240,946
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	24,332,590	44,353,955	28,211,603
OTHER SPECIAL FUNDS			
TOTAL FUNDS	24,332,590	44,353,955	29,452,549

NARRATIVE
2011 BUDGET REQUEST

DPS - Public Safety Planning

Name of Agency

The Division of Public Safety Planning receives federal funds for the Office of Justice program and the Office of Highway Safety program from the U.S. Department of Transportation, U.S. Department of Justice and the U.S. Department of Education, to support programs to increase and promote public safety. These programs include providing technical and financial assistance to units of state, local government, public and private nonprofit agencies in areas such as the following: crime prevention, drug investigation, assistance to victims of crime, violence against women, inmate substance treatment, juvenile delinquency prevention and intervention, traffic safety and substance abuse education, intervention and programs to increase and promote public safety.

The Office of Justice Programs is the criminal justice planning office within the Division of Public Safety Planning. Its primary function is the administration of federal grant programs funded through the United States Department of Justice. The Office of Justice Program also administers various state-appropriated grant programs, conducts criminal justice planning, grant workshops and provides technical assistance to local communities and law enforcement agencies.

The Office of Highway Safety promotes and facilitates highway safety activities involving agencies from across the state. Each project is intended to make Mississippi roads safer for all to enjoy. Our goal is to ensure that all aspects of highway safety are addressed, including the following: safety belts, driving under the influence of alcohol and/or drugs, pedestrian safety, bicycle safety, child passenger safety, speed control, motorcycle safety, traffic recordkeeping, and traffic engineering. Additionally, the Office of Highway safety works closely with agencies, local entities and volunteers to organize and implement effective community awareness programs.

Failure to fund the needs of the agency would create an adversative condition on all of the programs of this agency as they are necessary to support grant management functions. Funding shortfalls will result in the loss of support to local governments and the citizens of the state. All employees at the Division of Public Safety Planning are necessary to ensure that federal aid is passed to all local, state and nonprofit entities. The General Funds requested are necessary to ensure the operation of the Office of Public Safety Planning and to meet the necessary federal matching requirements. Any loss of funding will impact the Division of Public Safety Planning operations and will create an adverse impact among local, state and non-profit entities.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DPS - Public Safety Planning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Evans, Jon Timothy Sr	Arlington, VA	NIJ CONF	1,809	374K
McGee Mary Lynn	Arlington, VA	Coalition for Juv Justice CONF	1,571	3102
Wilkinson, Timothy J	Arlington, VA	NIJ CONF	2,098	310G
Perrett, William Fabain	Buffalo, NY	Education/Training	1,024	3102
Lucas, Lisa -- AM EXpress	Buffalo, NY	Education/Training	545	3102
Hancock, Robert Matthew	Dallas/Fort Worth, TX	Education/Training	220	3102
Turner, Dale	Dallas/Fort Worth, TX	Education/Training	720	3012
Bass, Tyra Michelle	Denver, CO	Education/Training	1,157	3102
Earnhart, George R	Fort Worth, TX	Education/Training	735	3102
Proctor, Kimberly B	Fort Worth, TX	Education/Training	915	3102
Hancock, Robert Matthew	Fort Worth/Dallas, TX	Education/Training	735	3102
Earnhart, George R	Harrisburg, PA	Education/Training	1,404	3102
Lucas, Lisa -- AM Express	Houston, TX	Education/Training	194	3102
Gaylor, Dorothy R	Houston, TX	Education/Training	889	3102
Horne, Rosemary W	Louisville, KY	Education/Training	899	3102
Lucas, Lisa	Nashville, TN	Education/Training	978	3102
Burns Sarah Beth	Nashville, TN	Education/Training	755	3102
Earnhart, George R	Nashville, TN	Lifesavers Conference	1,555	3102
Ellis, Anna K	Nashville, TN	Education/Training	1,135	3102
Hancock, Robert Matthew	Nashville, TN	Education/Training	1,155	3102
Layton, Robin Elizabeth	Nashville, TN	Education/Training	880	3102
Ledger, Jacqueline Denece	Nashville, TN	Education/Training	1,571	3102
Reynolds, Mary	Nashville, TN	Education/Training	1,768	3102
Sims, Ray II	Nashville, TN	Education/Training	655	3102
Toaster, Sonya Monique	Nashville, TN	Education/Training	1,116	374k
Turner, Dale E	Nashville, TN	Education/Training	1,490	3102
Proctor, Kimberly B	New Orleans, LA	Education/Training	360	3102
Bass, Tyra Michelle	Oklahoma City, OK	Education/Training	974	3102
Beasley, Lamar	Oklahoma City, OK	Education/Training	1,146	3102
Ellis, Anna K	Oklahoma City, OK	Education/Training	1,184	3102
Layton, Robin Elizabeth	Oklahoma City, OK	Education/Training	1,110	3102
Lukens, Mary Kathleen	Oklahoma City, OK	Education/Training	1,136	3102
Layton, Robin Elizabeth	Oklahoma, OK	Education/Training	715	3102
Toaster, Sonya Monique	Oklahoma, OK	Education/Training	1,090	3102
Horne, Rosemary W	Omaha, NE	Education/Training	1,046	3102
Gaylor, Dorothy R	San Diego, CA	Education/Training	1,476	3102
Holmes, Emberly K	San Diego, CA	Education/Training	1,461	3102
Moffett, Sandra A Quinn	Scottsdale, AZ	Education/Training	1,640	3102
Proctor, Kimberly B	Scottsdale, AZ	Education/Training	1,365	3102
Gaylor, Dorothy R	Washington, D.C.	Juvenile Justice CONF	450	3102
Ammerman, Paul	Washington, D.C.	Education/Training	476	2103
Horne, Rosemary W	Washington, D.C.	Education/Training	1,530	3102
McGee, Mary Lynn	Washington, D.C.	Education/Training	2,275	3102
Sims, Ray II	Washington, D.C.	Education/Training	2,259	3102

Total Out of State Travel Cost

\$49,666

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Fees DFA		161			2103
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3130 / SAAS Fees DFA		10,941	2,370	2,370	3102
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3130 / SAAS Fees DFA		887	2,369	2,369	310G
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3130 / SAAS Fees DFA		53	2,369	2,369	310H
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3130 / SAAS Fees DFA		896	2,369	2,369	310J
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3130 / SAAS Fees DFA		1,308	2,369	2,369	374K
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3130 / SAAS Fees DFA			2,369	2,369	310R
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3130 / SAAS Fees DFA			2,369	2,369	310W
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3130 / SAAS Fees DFA			2,369	2,369	310V
<i>Comp. Rate: annual assessment</i>					
TOTAL 61615 SAAS Fees - DFA		14,246	18,953	18,953	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Fees DFA		88			2103
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3125 / MMRS Fees DFA		5,685	1,634	1,633	3102
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3125 / MMRS Fees DFA		3,523	1,634	1,634	310G
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3125 / MMRS Fees DFA		7	1,633	1,634	310H
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3125 / MMRS Fees DFA		238	1,634	1,634	310J
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3125 / MMRS Fees DFA		284	1,634	1,634	374K
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3125 / MMRS Fees DFA			1,634	1,634	310R
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3125 / MMRS Fees DFA			1,634	1,634	310W
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3125 / MMRS Fees DFA			1,634	1,634	310V
<i>Comp. Rate: annual assessment</i>					
TOTAL 61616 MMRS Fees		9,825	13,071	13,071	
61620 Department of Audit					
TOTAL 61620 Department of Audit					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6162X Accounting (61621-61624)					
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>		8,643	6,249	6,249	3102
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>		537	6,250	6,250	310G
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>		448	6,250	6,250	310J
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>		1,209	6,250	6,250	374K
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	310H
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	310V
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	310W
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	310R
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>		12,730	5,018	5,018	374K
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>			5,019	5,019	310R
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>		12,730	5,018	5,018	3102
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>			5,019	5,019	310W
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>		12,730	5,018	5,018	310G
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>			5,019	5,018	310V
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>			5,018	5,019	310H
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>			5,019	5,019	310J
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>		6,981	6,249	6,249	3102
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>		1,310	6,250	6,250	310G
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>		501	6,250	6,250	310J
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>		3,623	6,250	6,250	374K
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	310R
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	310W
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	310V
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	310H
61623 Harper Rains Knight & COM PA / Accounting Fees CPA <i>Comp. Rate: 49,800 per 7 months</i>		43,900			374K

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
TOTAL 6162X Accounting (61621-61624)		105,342	140,146	140,146	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Treasurer 3614 / State Personel Board Fees		1,932	377	377	3102
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees		133	377	377	310J
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees		199	377	377	374K
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees			377	377	310H
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees			376	376	310G
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees			376	376	310R
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees			376	376	310W
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees			376	376	310V
<i>Comp. Rate: annual assessment</i>					
TOTAL 61650 State Personnel Board		2,264	3,012	3,012	
6165X Personnel Services Contracts (61651-61653)					
61651 HDT & Accociates LLC / Consultant		6,666	49,950		310R
<i>Comp. Rate: 555.00 per day</i>					
Jones Rosiland Sewell / Administrative Services		2,374	9,402		310R
<i>Comp. Rate: 23.07 per hour</i>					
Mann & Accociates / Consultant		99,999	85,712	85,869	3102
<i>Comp. Rate: 49999.00 per 7 months</i>					
Coalition of Juvenile Justice / Fees		398	530		3102
<i>Comp. Rate: annual assessment</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		109,437	145,594	85,869	
61658 Personnel Services Contracts - SPAHRS					
Albritton Samuel / Executive Director		1,568			3102
<i>Comp. Rate: 37.13 per hour</i>					
Ammerman Paul / Grant Accountant		5,938			3102
<i>Comp. Rate: 12.39 per hour</i>					
Ammerman Paul / Grant Accountant		765			310G
<i>Comp. Rate: 12.39 per hour</i>					
Ammerman Paul / Grant Accountant		6,893			374K
<i>Comp. Rate: 12.39 per hour</i>					
Evans Jon / Hurricane Grant Manager		15,429			374K
<i>Comp. Rate: 19.16 per hour</i>					
Lott Nicholas / Grant Monitoring		966			3102
<i>Comp. Rate: 18.11 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Lucas Lisa / Deputy Director <i>Comp. Rate: 23.96 per hour</i>		32,014			3102
Lukens Mary / Grant Program Manager <i>Comp. Rate: 14.44 per hour</i>		6,474			3102
Lukens Mary / Grant Program Manager <i>Comp. Rate: 14.44 per hour</i>		2,695			310J
Pattie Zachry / Federal Compliance Monitoring <i>Comp. Rate: 19.42 per hour</i>		37,482			3102
Pattie Zachry / Federal Compliance Monitoring <i>Comp. Rate: 19.42 per hour</i>		6,885	41,136	41,136	310J
Sennett Ronald / Stat Analyst <i>Comp. Rate: 30.00 per hour</i>		15,030	57,600	57,600	3102
Terrell Billy / Grant Manager <i>Comp. Rate: 20.50 per hour</i>		19,290	39,360	39,360	374K
Vanlandingham Roger / Grant Program Manager <i>Comp. Rate: 19.88 per hour</i>		26,999	38,170	38,170	3102
Vernon Timothy / Grant Monitoring <i>Comp. Rate: 19.16 per hour</i>		11,865			374K
White Billy / Executive Director <i>Comp. Rate: 42.82 per hour</i>		5,147			2103
White Billy / Executive Director <i>Comp. Rate: 42.82 per hour</i>		33,550	27,405	27,405	3102
White Billy / Executive Director <i>Comp. Rate: 42.82 per hour</i>		4,187	27,405	27,405	310G
White Billy / Executive Director <i>Comp. Rate: 42.82 per hour</i>		18,461	27,404	27,404	374K
TOTAL 61658 Personnel Services Contracts - SPAHRS		251,638	258,480	258,480	
6166X Court Costs & Reporters (61661-61666)					
Notary Public Underwriters / Notary Renewal Application Fee <i>Comp. Rate: 61.42 per</i>		52			3102
Notary Public Underwriters / Notary Renewal Application Fee <i>Comp. Rate: 61.42 per</i>		4			310J
Notary Public Underwriters / Notary Renewal Application Fee <i>Comp. Rate: 61.42 per</i>		5			374K
State Treasurer 3111 / Notary Renewal Application Fee <i>Comp. Rate: 25 per</i>		25		67	3102
Stegall Earl/Stegall Notary / Notary Supplies <i>Comp. Rate: 85.50 per</i>		86			3102
TOTAL 6166X Court Costs & Reporters (61661-61666)		172		67	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Ammerman Paul / Grant Accountant <i>Comp. Rate: 7.65% of Salary</i>		454			3102
Ammerman Paul / Grant Accountant <i>Comp. Rate: 7.65% of Salary</i>		59			310G
Ammerman Paul / Grant Accountant <i>Comp. Rate: 7.65% of Salary</i>		450			374K

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Evans Jon / Grant Manager <i>Comp. Rate: 7.65% of Salary</i>		1,055			374K
Lott Nicholas / Grant Monitoring <i>Comp. Rate: 7.65% of Salary</i>		74			3102
Lucas Lisa / Deputy Director <i>Comp. Rate: 7.65% of Salary</i>		2,183			3102
Lukens Mary / Grant Program Manager <i>Comp. Rate: 7.65% of Salary</i>		495			3102
Lukens Mary / Grant Program Manager <i>Comp. Rate: 7.65% of Salary</i>		206			310J
Pattie Zachry / Federal Compliance Monitoring <i>Comp. Rate: 7.65% of Salary</i>		2,681			3102
Pattie Zachry / Federal Compliance Monitoring <i>Comp. Rate: 7.65% of Salary</i>		466	3,147	3,147	310J
Sennett Ronald / Stat Analyst <i>Comp. Rate: 7.65% of Salary</i>		1,150	4,406	4,406	3102
Terrell Billy / Grant Manager <i>Comp. Rate: 7.65% of Salary</i>		1,476	3,011	3,011	374K
Vanlandingham Roger / Grant Program Manager <i>Comp. Rate: 7.65% of Salary</i>		2,026	2,920	2,920	3102
Vernon Timothy / Grant Monitoring <i>Comp. Rate: 7.65% of Salary</i>		908			374K
White Billy / Executive Director <i>Comp. Rate: 7.65% of Salary</i>		339			2103
White Billy / Executive Director <i>Comp. Rate: 7.65% of Salary</i>		2,503	2,097	2,097	3102
White Billy / Executive Director <i>Comp. Rate: 7.65% of Salary</i>		320	2,097	2,097	310G
White Billy / Executive Director <i>Comp. Rate: 7.65% of Salary</i>		1,412	2,096	2,096	374K
Albritton Samuel / Executive Director <i>Comp. Rate: 7.65% of Salary</i>		120			3102
TOTAL 6168X Contract Worker (61682-61688)		<u><u>18,377</u></u>	<u><u>19,774</u></u>	<u><u>19,774</u></u>	
61690 Other Fees & Services					
Harvey Dallas Printing / Layout Design for Brochure <i>Comp. Rate: \$35.00 per hour</i>		35			3102
Harvey Dallas Printing / Layout Design for Brochure <i>Comp. Rate: \$35.00 per hour</i>		70			374K
Hederman Brothers / Setup Fee <i>Comp. Rate: \$80.00 per hour</i>		240			3102
Journeyworks Publishing / Brochure Setup <i>Comp. Rate: .04 perBrochure/\$49 Setup</i>		309			3102
Krauscape Films / Advertising Setup <i>Comp. Rate: \$10,747.50 Annually</i>		10,748			3102
Oneway INC / Imprint Setup Fee <i>Comp. Rate: 12.25 per imprint setup</i>		476			3102
P & D Maczka INC / Handling Fee <i>Comp. Rate: 3.16 per handling</i>		3			3102
P & D Maczka INC / Handling Fee <i>Comp. Rate: 1.40 per handling</i>		1			310G

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
P & D Maczka INC / Handling Fee <i>Comp. Rate: .35 per handling</i>		1			310J
P & D Maczka INC / Handling Fee <i>Comp. Rate: 1.05 per handling</i>		1			374K
Project Solutions / Other Fees & Services <i>Comp. Rate: 5000.00</i>		5,000			3102
Scarborough Philip H JR / Advertising Setup <i>Comp. Rate: \$14,872.50 annually</i>		14,873			3102
Staples Business Advantage / Setup Fee <i>Comp. Rate: 2.50 per setup</i>		2			3102
Staples Business Advantage / Setup Fee <i>Comp. Rate: 2.50 per setup</i>		3			374K
TOTAL 61690 Other Fees & Services		<u>31,762</u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		543,063	599,030	539,372	

VEHICLE PURCHASE DETAILS

DPS - Public Safety Planning

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

DPS - Public Safety Planning

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41215	29,435	14,718		
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41219	35,507	17,754		
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41222	41,138	20,569		
P	Ford car	2007	Crown Victoria	Zack Pattie	Monitor Statewide	G41217	39,823	19,912		
P	Ford car	2007	Crown Victoria	Donald Beard	Monitor	G41220	32,583	16,291		
P	Ford SUV	1998	Ford Explorer	Pool Car	Monitor	G06406	101,246	9,204		
P	Ford SUV	1998	Ford Explorer	Pool Car	Monitor	G06407	112,197	10,200		
P	Ford car	2006	Crown Victoria	Tim Wilkerson	Monitor Statewide	G19455	95,556	31,852		
P	Ford car	2005	Crown Victoria	Roger Vanlandingham	Statewide Travel/Law EnforcLiaison	G41218	133,173	33,293		
P	Ford car	2008	Crown Victoria	Dale Turner	Statewide Travel/Law EnforcLiaison	G55355	59,384	59,384		
P	Ford car	2008	Crown Victoria	Robert Hancock	Statewide Travel/Law EnforcLiaison	G44243	30,626	30,626		
P	Ford car	1998	Crown Victoria	Robin Layton	Statewide Travel/ Special Projects	RAS 534	157,856	14,351		
P	Ford car	2005	Ford Taurus	Kim Proctor	Statewide Travel/Gov's Represent	G34091	60,041	15,010		
P	Ford car	2005	Ford Taurus	Pool Car/PSP	Grant Monitoring/Statewide Travel	G34093	90,877	22,719		
P	Ford car	2001	Ford Taurus	Thomas Hederman	Statewide Travel/CIC/PSP	G05184	118,189	14,774		
P	Ford Van	1998	Ford WIndstar	Pool Car/PSP	Statewide Travel/Grant Monitoring	G07083	72,886	6,626		
P	Chevrolet	2009	Chevy Impala	Kim Proctor	Statewide Travel/Gov's Represent	G48286	7,024	7,024		
P	Chevrolet	2009	Chevy Impala	Pool Car	Grant Monitoring/Statewide Travel	G48287	16,133	16,133		
P	Chevrolet	2009	Chevy Impala	Dr. Billy White	Statewide Travel	G15422	1,641	1,641		
P	Chevrolet	2009	Chevy Impala	Pool Car	Monitor/Statewide	G15390	928	928		
P	Jeep	2009	Jeep Cherokee	Joyce Word	Statewide Travel	G05189	1,918	1,918		
P	Ford car	2006	Crown Victoria	Jon Evans	Statewide Travel/Monitoring	G15651	78,000	26,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

DPS - Public Safety Planning _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : PUBLIC SAFETY PLANNING			
	Public Safety Planning		
		Salaries	279,123
		Travel	96,373
		Contractual	-972,672
		Commodities	65,350
		Equipment	-34,834
		Vehicles	-60,000
		Subsidies	-14,901,406
		Total	-15,528,066
		General Funds	2,080,619
		Federal Funds	-17,608,685

CAPITAL LEASES

DPS - Public Safety Planning
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

DPS - Public Safety Planning

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(6,583)		(81,435)		(88,018)
TRAVEL	(549)		(2,911)		(3,460)
CONTRACTUAL SERVICES	(4,816)		(81,684)		(86,500)
COMMODITIES	(498)		(4,692)		(5,190)
OTHER THAN EQUIPMENT					
EQUIPMENT	(364)		(3,096)		(3,460)
VEHICLES			(1,800)		(1,800)
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC			(1,330,619)		(1,330,619)
TOTALS	(12,810)		(1,506,237)		(1,519,047)